

NEW PARKS CIP PROJECT DESCRIPTION

Project Name: Anderson Park Plaza Renovation

Project Cost: \$100,000

Project Location: Anderson Park – Downtown Redmond

Project Description: Renovate plaza and reinforce/repair Adair and Fuller House foundations

Project Justification: Project scope has remained the same; however, costs estimates for the foundation repair for the buildings have increased. Foundation repair is needed on both houses in the park.

General Fund Impact: General Fund impacts will not increase. Maintenance and repair costs may decrease due to stabilization of the structures.

Project Schedule: 2004

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	Total <u>2003-2008</u>
Total Project Cost	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
<u>Total Project Revenues</u>							
General CIP	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000

NEW PARKS CIP PROJECT DESCRIPTION

Project Name:	Bear Creek Park Trail Development (Bear Arm)
Project Cost:	\$180,000
Project Location:	Bear Creek Park Trail Corridor located behind Safeway
Project Description:	Develop trail segment
Project Justification:	Utilizes King County Acquisition funds for the Bear Creek Trail. This is the match amount for a TEA-21 grant and IAC grant application for the design and construction of the trail segment of Bear Creek Trail between Union Hill Road and Redmond Way.
General Fund Impact:	Eventual development of the trail will produce additional maintenance costs. For 2003 maintenance costs will be absorbed. However, continual maintenance will affect future levels of service.
Project Schedule:	2003-2006

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	Total <u>2003-2008</u>
Total Project Cost	\$180,000	\$0	\$0	\$0	\$0	\$0	\$180,000
<u>Total Project Revenues</u>							
General CIP *KC Bond	\$180,000	\$0	\$0	\$0	\$0	\$0	\$180,000

NEW PARKS CIP PROJECT DESCRIPTION

Project Name: Bear/Evans Creek Trail and Greenway Development (Evans Arm)

Project Cost: \$1,661,235

Project Location: Evans Creek Trail Corridor linking Conrad Olson park property and Arthur Johnson park property

Project Description: Develop trail segment

Project Justification: This is an existing project funded by King County Bond. Due to biological mitigation costs, the project funding has been increased by \$600,000. This increase can be accommodated through a transfer of King County bond funds designated for the Bear/Evans Creek Trail project.

General Fund Impact: Eventual development of the trail will produce additional maintenance costs. For 2003 maintenance costs will be absorbed. However, continual maintenance will affect future levels of service.

Project Schedule: 2003-2006

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	Total <u>2003-2008</u>
Total Project Cost	\$1,661,235	\$0	\$0	\$0	\$0	\$0	\$1,661,235
<u>Total Project Revenues</u>							
General CIP *KC Bond	\$1,661,235	\$0	\$0	\$0	\$0	\$0	\$1,661,235

NEW PARKS CIP PROJECT DESCRIPTION

Project Name: Coast Guard Park

Project Cost: \$50,000

Project Location: Avondale Road at 95th Street

Project Description: Development of small neighborhood park

Project Justification: This is an existing project formerly approved on the 2001-2006 CIP. Additional funding of \$50,000 is needed to complete the development. The developer is contributing \$99,000 to this project.

General Fund Impact: Development of the park will produce additional maintenance costs. For 2003 maintenance costs will be absorbed. However, continual maintenance will affect future levels of service.

Project Schedule: 2003

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	Total <u>2003-2008</u>
Total Project Cost	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
<u>Total Project Revenues</u>							
General CIP	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000

NEW PARKS CIP PROJECT DESCRIPTION

Project Name: Nike Park Trail to Avondale Road

Project Cost: \$25,000 (Total project will be \$50,000)

Project Location: Avondale Road

Project Description: Development of trail connection

Project Justification: This is an existing hiking trail project formerly approved on the 2001-2006 CIP. An additional \$25,000 is needed to complete the project.

General Fund Impact: N/A

Project Schedule: 2008

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	Total <u>2003-2008</u>
Total Project Cost	\$0	\$0	\$0	\$0	\$0	\$25,000	\$25,000
<u>Total Project Revenues</u>							
General CIP	\$0	\$0	\$0	\$0	\$0	\$25,000	\$25,000

NEW PARKS CIP PROJECT DESCRIPTION

Project Name: Redmond Elementary School (ORSCC)

Project Cost: \$250,000

Project Location: 166th Avenue NE and NE 80th Street

Project Description: Renovation and parking

Project Justification: This is an existing project formerly approved on the 2001-2006 CIP. An additional \$250,000 is needed for increased costs associated with public and staff parking site improvements, Fire Department access, storm drainage facilities, building/shipping and receiving area, main entry plaza off NE 80th Street and associated landscaping and irrigation for these improvements.

General Fund Impact: No increase in maintenance is projected.

Project Schedule: 2003

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	Total <u>2003-2008</u>
Total Project Cost	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
<u>Total Project Revenues</u>							
General CIP	\$250,000	\$0	\$0	\$0	\$	\$0	\$250,000
Developer Mitigation	\$0	\$0	\$0	\$0	\$0	\$0	\$0

NEW PARKS CIP PROJECT DESCRIPTION

Project Name: Teen Center Renovation

Project Cost: \$50,000

Project Location: Old Firehouse Teen Center

Project Description: Renovation and upgrade of current Teen Center

Project Justification: This is an existing project formerly approved on the 2001-2006 CIP. An additional \$50,000 is needed for increased costs associated with ADA requirements and code regulations.

General Fund Impact: No increased maintenance is anticipated.

Project Schedule: 2003

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	Total <u>2003-2008</u>
Total Project Cost	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
<u>Total Project Revenues</u>							
General CIP	\$50,000	\$0	\$0	\$0	\$	\$0	\$50,000

NEW PARKS CIP PROJECT DESCRIPTION

Project Name:	Land Acquisition Fund
Project Cost:	\$4,255,803
Project Location:	Various, as available
Project Description:	Opportunity fund to purchase parkland
Project Justification:	Land is at a premium. Often money is not available to take advantage of land that is brought to the City's attention for purchase. The Recreation element of the City's Comprehensive Plan identifies parkland and trail acquisition needs. This would provide seed money to proceed with negotiations when land is available.
General Fund Impact:	Future impacts will depend on acquisition and final development of site.
Project Schedule:	Ongoing project projected to begin in 2003

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	Total 2003-2008
Total Project Cost	\$3,763,833	\$492,000	\$0	\$0	\$0	\$0	\$4,255,803
<u>Total Project Revenues</u>							
General CIP	\$3,763,833	\$492,000	\$0	\$0	\$0	\$0	\$4,255,803

NEW PARKS CIP PROJECT DESCRIPTION

Project Name: Idylwood Park Waterfront Park Improvements

Project Cost: \$25,000

Project Location: Idylwood Park

Project Description: Future renewal of the park

Project Justification: Idylwood Park is the City's only development waterfront. In order to maximize use of the park, improvements such as a dock, enhanced children's play and a swimming area will be looked at.

General Fund Impact: None.

Project Schedule: 2003

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	Total <u>2003-2008</u>
Total Project Cost	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
<u>Total Project Revenues</u>							
General CIP	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000

NEW PARKS CIP PROJECT DESCRIPTION

Project Name: School District Partnership for Field and Court Renovations

Project Cost: \$50,000

Project Location: Various schools within the city limits of Redmond

Project Description: Partner with the Lake Washington School District to bring existing field and/or courts up to park standards for expanded use via a joint-use agreement

Project Justification: Combined resources and facilities benefit both the City and the Lake Washington School District. Fields and courts would be upgraded, allowing for increased use.

General Fund Impact: None.

Project Schedule: 2004

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	Total <u>2003-2008</u>
Total Project Cost	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
<u>Total Project Revenues</u>							
General CIP	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000

NEW PARKS CIP PROJECT DESCRIPTION

Project Name: Idylwood Park Playground Structure

Project Cost: \$100,000

Project Location: Idylwood Park

Project Description: Install new play equipment at Idylwood Park

Project Justification: Idylwood Park has no current play equipment. With the intense family use of the park, a new playground area would enhance the park and its use.

General Fund Impact: None.

Project Schedule: 2004

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	Total <u>2003-2008</u>
Total Project Cost	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
<u>Total Project Revenues</u>							
General CIP	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000

NEW PARKS CIP PROJECT DESCRIPTION

Project Name:	Johnson Park Interim Development
Project Cost:	\$50,000
Project Location:	Johnson Park
Project Description:	Provide public access to the park site for interim use (e.g., passive or un-programmed activities). Access, parking, picnic tables, portable toilet facilities and maintained open areas would be provided in conformance with interim park use criteria.
Project Justification:	It is the goal of the Parks Department to open undeveloped parkland to the public with minimal impact until funding is available for a full master plan and development of the site.
General Fund Impact:	Maintenance costs will be absorbed the first year. Future impacts will depend on final development of the site.
Project Schedule:	2003

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	Total <u>2003-2008</u>
Total Project Cost	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
<u>Total Project Revenues</u>							
General CIP	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000

NEW PARKS CIP PROJECT DESCRIPTION

Project Name: Pedestrian Bridge on Sammamish River

Project Cost: \$160,000

Project Location: Sammamish River by trail crossing

Project Description: Parks contribution to the completion of the pedestrian bridge over the Sammamish River at the Puget Sound trail

Project Justification: Connect the missing link between the River Trail and the Puget Sound Energy Trail.

General Fund Impact: None.

Project Schedule: 2003

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	Total <u>2003-2008</u>
Total Project Cost	\$160,000	\$0	\$0	\$0	\$0	\$0	\$160,000
<u>Total Project Revenues</u>							
General CIP	\$160,000	\$0	\$0	\$0	\$0	\$0	\$160,000

NEW PARKS CIP PROJECT DESCRIPTION

Project Name: Cascade Park Phase II

Project Cost: \$175,000

Project Location: Cascade Neighborhood Park (west portion)

Project Description: Add one, possibly two, tennis courts west of the existing developed park site

Project Justification: The addition of the tennis court(s) would complete the park plan as well as meet the Pro Plan need of additional tennis courts within the City.

General Fund Impact: Possible increase in maintenance costs which will be determined as the project is developed.

Project Schedule: 2006

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	Total <u>2003-2008</u>
Total Project Cost	\$0	\$0	\$0	\$175,000	\$0	\$0	\$175,000
<u>Total Project Revenues</u>							
Developer Mitigation	\$0	\$0	\$0	\$175,000	\$0	\$0	\$175,000

NEW PARKS CIP PROJECT DESCRIPTION

Project Name:	Juel Park Building Renovation
Project Cost:	\$150,000
Project Location:	Juel Community Park
Project Description:	Renovate existing buildings to meet service needs during interim use
Project Justification:	Cost-effective way to increase service needs until final design and development of Juel Community Park is realized. Existing structures would be stabilized and brought to code for safe use.
General Fund Impact:	Future maintenance costs of the site will depend on the types of use determined for the buildings.
Project Schedule:	2007

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	Total 2003-2008
Total Project Cost	\$0	\$0	\$0	\$0	\$150,000	\$0	\$150,000
<u>Total Project Revenues</u>							
General CIP	\$0	\$0	\$0	\$0	\$150,000	\$0	\$150,000

NEW PARKS CIP PROJECT DESCRIPTION

Project Name: Burlington Northern/Santa Fe (BNSF) Development (Parks Portion)

Project Cost: \$50,000

Project Location: BNSF Corridor

Project Description: Planned development of the BNSF corridor within the City Center. This is the Parks portion of the project with the remainder funded by Public Works.

Project Justification: Implementation of the proposed trail plan and elements of the “Connecting Redmond” Downtown Transportation Master Plan.

General Fund Impact: N/A

Project Schedule: 2006

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	Total <u>2003-2008</u>
Total Project Cost	\$0	\$0	\$0	\$50,000	\$0	\$0	\$50,000
<u>Total Project Revenues</u>							
Developer Mitigation	\$0	\$0	\$0	\$50,000	\$0	\$0	\$50,000

NEW PARKS CIP PROJECT DESCRIPTION

Project Name: Sammamish Valley Community Park

Project Cost: \$100,000

Project Location: Sammamish Valley Community Park

Project Description: Design and plan future community park site

Project Justification: The City owns 32 acres of property designated in the Comprehensive Plan for the future site of a community park. Should the City not prevail in current litigation, these funds would be allocated to the Juel Community Park Master Plan effort.

General Fund Impact: Future maintenance costs will be determined at the time the park is developed.

Project Schedule: 2008

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	Total <u>2003-2008</u>
Total Project Cost	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
<u>Total Project Revenues</u>							
General CIP	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000

NEW PARKS CIP PROJECT DESCRIPTION

Project Name: SE Redmond Trail Acquisition and Development

Project Cost: \$300,000

Project Location: SE Redmond Neighborhood, connecting Arthur Johnson Park with Redmond-Fall City Road.

Project Description: Acquire and develop trail segments in SE Redmond as development occurs

Project Justification: Implementation of the Proposed Trails Plan of the Comprehensive Plan, provides connections along Evans Creek Corridor. (Project formerly Bear/Evans Creek Trail thru SE Redmond).

General Fund Impact: Maintenance costs will be determined at the time the trail is developed.

Project Schedule: 2008

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	Total <u>2003-2008</u>
Total Project Cost	\$0	\$0	\$0	\$0	\$0	\$300,000	\$300,000
<u>Total Project Revenues</u>							
General CIP	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
Developer Mitigation	\$0	\$0	\$0	\$0	\$0	\$200,000	\$200,000

NEW PARKS CIP PROJECT DESCRIPTION

Project Name: Old Redmond Schoolhouse Community Center (ORSCC) Gym Floor/Exterior Building Surface

Project Cost: \$150,000

Project Location: ORSCC

Project Description: Replace gym floor and paint exterior of building

Project Justification: Current gym floor is splintering and cracking, making it difficult to maintain. The exterior of the building has cracking and peeling paint that is in need of repair.

General Fund Impact: No increase in maintenance is anticipated.

Project Schedule: 2004

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	Total <u>2003-2008</u>
Total Project Cost	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000
<u>Total Project Revenues</u>							
General CIP	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000

NEW PARKS CIP PROJECT DESCRIPTION

Project Name: Senior Center Roof

Project Cost: \$175,000

Project Location: Senior Center

Project Description: Re-roof Senior Center

Project Justification: Currently the Senior Center roof leaks. Interim steps have been taken to mitigate water damage; however, a new roof is necessary to stop further deterioration.

General Fund Impact: A new roof will reduce the need for constant repairs and patching.

Project Schedule: 2004

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	Total <u>2003-2008</u>
Total Project Cost	\$0	\$175,000	\$0	\$0	\$0	\$0	\$175,000
<u>Total Project Revenues</u>							
General CIP	\$0	\$175,000	\$0	\$0	\$0	\$0	\$175,000

NEW PARKS CIP PROJECT DESCRIPTION

Project Name: Teen Center Roof

Project Cost: \$60,000

Project Location: Teen Center

Project Description: Replace roof of Teen Center

Project Justification: The Teen Center roof has deteriorated from age and is in need of constant repair.

General Fund Impact: This project will decrease cost of repeated repair and maintenance and extend the life of the building.

Project Schedule: 2004

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	Total <u>2003-2008</u>
Total Project Cost	\$0	\$60,000	\$0	\$0	\$0	\$0	\$60,000
<u>Total Project Revenues</u>							
General CIP	\$0	\$60,000	\$0	\$0	\$0	\$0	\$60,000

NEW PARKS CIP PROJECT DESCRIPTION

Project Name: Willow Creek Park Play Structure

Project Cost: \$50,000

Project Location: Willow Creek Neighborhood Park

Project Description: Install a new play structure

Project Justification: The Willows Creek Play Structure would provide additional facilities to meet the needs of a growing neighborhood. Currently, the facilities are inadequate to respond to the amount of growth in the area.

General Fund Impact: None.

Project Schedule: 2003

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	Total <u>2003-2008</u>
Total Project Cost	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
<u>Total Project Revenues</u>							
General CIP *KC Bond	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000